



Departmental Quarterly Performance Report

Department Name: Office of Community Relations

**Reporting Period:
FY 2003-2004
2nd Quarter
January – March 2004**

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GOAL

HH-6: Develop positive relationships among all groups to promote unity in Miami-Dade County.

OUTCOME

Improve community relations in Miami-Dade County.

MAJOR PERFORMANCE INITIATIVES

Performance Measure HH6-1-1:

Each OCR Board will conduct a minimum of five (5) educational forums and/or workshops per year on topics important to advancing positive relationships.

Quarterly Report:

1 ST QTR FY03-04	2 ND QTR FY03-04	3 RD QTR FY03-04	4 TH QTR FY03-04	Total to Date FY 03-04
6	9			15

Educational forums and workshops for the 2nd Quarter are as follows:

Educational Forum or Workshop	Responsible Advisory Board
“Speaking Truth to Power: Making Our Case to Elected Officials” workshop	Commission For Women
“Women and Money” financial fitness fair	Commission For Women
Exhibits celebrating the cultural heritage within the African Diaspora throughout Black History Month	Black Affairs Advisory Board
Exhibit recognizing Miami-Dade County’s Haitian American employees	Black Affairs Advisory Board
“An American Revolution: Women Take Their Place” documentary film	Commission For Women
Annual "Asian Culture Festival"	Asian Affairs Advisory Board
“Community Dialogue on Crisis In Haiti: The Local Response.”	Community Relations Board
Community Dialogue with Miami-Dade’s Immigration Decision Makers.	Community Relations Board
No Place for Hate Pledge against Prejudice campaign at Miami-Dade County Youth Fair	Community Relations Board
Total	9

Business Plan Proposal: (Increase) percentage of persons who report a positive “sense of community” from 29% to 35%.

FY 02-03 Actual	FY 03-04 Projection	FY 04-05 Projection
29%	40%	50%

☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

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Performance Measure HH6-1-2: Each OCR Board will implement a media relations plan effectively utilizing both print and electronic media including feedback mechanisms.

Quarterly Report:

1 ST QTR FY03-04	2 ND QTR FY03-04	3 RD QTR FY03-04	4 TH QTR FY03-04	Total to Date FY 03-04
16	16			32

Media utilization in the 2nd Quarter:

OCR Initiative	Media Utilized
Celebration and Fashion Show	Community Cable Tap; News releases
Black Heritage Cultural Wednesday Series	Community Cable Tap; News releases
Black History Extravaganza	Community Cable Tap; News releases
Symposium featuring representatives from five African countries	Community Cable Tap; News releases
Asian American Focus Television Show	Community Cable Tap (3)
Chinese New Year Festival	Miami Herald/WDNA
Asian-Cultural Festival	Miami Herald/WDNA
The Community Relations Report	WMBM (3)
“Day On—Not a Day Off” program	Comcast Cable Company’s
“Speaking Truth to Power: Making Our Case to Elected Officials”	Press Release
Resolution calling for an Executive Order granting Temporary Protected Status (TPS) to refugees fleeing political violence in Haiti.	Press Release
CRB to Host Dialogue on Local Response to Haiti Crisis: Sharing Information May Reduce Tensions Here	Press Release
Total	16

Business Plan Proposal: (Increase) percentage of Board members and residents who were recipients of the media message that were satisfied with the media relations plan.

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

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Performance Measure HH6-1-3:

Conduct training for the Community Response Team and coordinate with Miami-Dade County law enforcement agencies, Dept. of Justice Community Relations Services and other governmental agencies to effectively activate the Community Response Team, as necessary, in response to potential crisis situations.

Quarterly Report:

1 ST QTR FY03-04	2 ND QTR FY03-04	3 RD QTR FY03-04	4 TH QTR FY03-04	Total to Date FY 03-04
2	1			

Activities of Community Response Team in 2nd Quarter:

Activated to City of North Miami Beach following a fatal police shooting of an unarmed black suspect addressed the possibility of civil unrest; maintained a level of high visibility; acted as a receiver of information to dispel rumors; and served as an additional resource for the families in crisis.

Business Plan Proposal: Increase percentage of CRB members, community stakeholders and key law enforcements staff and business leaders that give a positive rating to Community Response Team intervention.

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Performance Measure HH6-1-4:

Collaborate with other offices in Miami-Dade County including law enforcement; other CRB's and Department of Justice to provide a collective response to community conflicts.

Quarterly Report:

1 ST QTR FY03-04	2 ND QTR FY03-04	3 RD QTR FY03-04	4 TH QTR FY03-04	Total to Date FY 03-04
	4			

Activities of the 2nd Quarter are as follows:

Collaborative Effort	Involved Agency/Partner
North Miami Beach Police Shooting Investigation and Community Relations Update	North Miami Beach Police Department
Witness Enhancement Committee	Miami-Dade State Attorney
Police Complaint Procedures Committee	Independent Review Panel
Investigations of Shootings by Police: A Guideline for Civilians	Aventura Police Department and Dade Association of Chiefs of Police
Total	4

Business Plan Proposal: Number of new agreements developed with new agencies/partners to address conflicts.

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			15	1	15	1				
	16	16								

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

1 Office Support Specialist

1 Community Relations Assistant (re-assigned to FTAA and later to GOB Office)

C. Turnover Issues

N/A

D. Skill/Hiring Issues

OCR Boards have requested the addition of Haitian-American and Asian-American staff.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

F. Other Issues

The Executive Director is working with OSBM to restore the Assistant Director position which was eliminated due to budgetary reasons. Reclassification of a Program Officer 1 position to Program Officer 2 was denied by ERD in favor of restoring the Assistant Director position.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

♦								
♦								
♦								
Total		\$1,588,000						
Expense*								49%
Personnel				\$323,045		\$678,225		
Operating				\$38,353		\$97,660		
Capital				\$36		\$36		
Total				\$361,434		\$775,921		

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____